SEP 2 8 2018

Date Received: November

State of Kansas Recreation Commission 2018/2019

CERTIFICATE

To the Clerk of Butler County, State of Kansas We, the undersigned officers of

Rose Hill Recreation Commission

certify that the hearing mentioned in the attached publication was held and after the budget hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year. Per K.S.A. 12-1927 a copy of the budget has been submitted to the sponsoring entity and to county clerk.

Table of Contents	Page	2018/2019
for the Adopted Budget:	No.	Adopted Budget of
Statement of Cond. Lease-		Expenditures for the
Purchase/Cert. of	2	Proposed Budget Year
General	3	523,050
Employee Benefit/Insurance		75,000
TOTAL		598,050
Budget Summary	0	

Commission Members Permanent Sponsoring Recreation Commission Address USD/City Address Rose Hill Recreation Commission USD 394 Rose Hill, Butler Co PO BOX 46, 400 S. Rose Hill Rd 104 N. Rose Hill Road Rose Hill Kansas 67133 Rose Hill, Kansas 67133 Other County: Sedgwick County Provide point of contact: Other County: Jason Steadman Other County: 0 POC phone number: Other County: 0 316-776-9880 Other County: 0 **CPA Summary**

State c. Ansas Recreation Commission

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Rose Hill Recreation Commission

FUND PAGE

2018/2019

Adopted Budget	Prior Year Actual	Current Year Estimated	Proposed Budget Year
General Fund	2016/2017	2017/2018	2018/2019
Unencumbered Cash Balance	352,811	410,660	302,064
Receipts:			
USD 394 Appropriations	290,000	299,000	297,500
Program Income	68,636	71,200	68,000
Fitness Center Income	30,620	29,050	29,500
Donations and Grants	800	5,000	1,000
Fundraiser Income	1,037	775	0
Facility Rental Income	5,769	6,650	5,000
Advertising	2,225	2,504	2,300
Interest on Idle Funds	915	686	500
Miscellaneous	800		
Does misc. exceeds 10%			
Interest on Idle Funds			
Total Receipts	400,802	414,865	403,800
Resources Available	753,613	825,525	705,864
Expenditures:			
Administrative Expenses	166,617	194,550	207,000
Facility Maintenance Expense/Equipment	27,325	44,000	39,000
Program Expense	98,012	87,500	90,500
Organizational Contributions	2,700	2,625	2,750
Insurance Expense	3,423	4,216	4,200
Fundraising Expense	1,078	3,970	3,600
Rec Capital Improvements/Reserve	43,091	146,000	150,000
Miscellaneous	707	600	1,000
Rec Capital Improvements/Outdoors		40,000	25,000
Miscellaneous			
Does misc. exceeds 10%			***************************************
Total Expenditures	342,953	523,461	523,050
Unencumbered Cash Balance	410,660	302,064	182,814

Dollar amount	to l	be	raised	by	3.82	mill:	\$	286,500

CPA Summary	

State of Kansas Recreation Commission 2018/2019

Rose Hill Recreation Commission

FUND PAGE

Adopted Budget	Prior Year Actual	Current Year Estimated	Proposed Budget Year
Employee Benefit/Insurance	2016/2017	2017/2018	2018/2019
Unencumbered Cash Balance	15,509	25,410	30,835
Receipts: USD 394 Appropriations	54,926	73,500	75,000
Miscellaneous			
Does misc. exceeds 10%			
Interest on Idle Funds			
Total Receipts	54,926	73,500	75,000
Resources Available	70,435	98,910	105,835
Expenditures:			
Health and Dental Insurance	16,761	32,875	36,400
KPERS Retirement	10,592	12,000	14,000
FICA and Medicare	12,872	15,500	16,000
Officers Liability Insurance	1,232	3,300	3,000
Workers Compensation Insurance	3,396	2,900	3,600
Unemployment Insurance	172	1,500	2,000
Miscellaneous			
Does misc. exceeds 10%			
Total Expenditures	45,025	68,075	75,000

CPA Summary		

25,410

30,835

30,835

Unencumbered Cash Balance

State of Kansas Recreation Commission 2018/2019

Rose Hill Recreation Commission

FUND PAGE

Adopted Budget	Prior Year Actual	Current Year Estimated	Proposed Budget Year
0	2016/2017	2017/2018	2018/2019
Unencumbered Cash Balance		0	0
Receipts:			1
		,	0
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•			
Miscellaneous			
Does misc. exceeds 10%			
Interest on Idle Funds			
Total Receipts	0	0	0
Resources Available	0	0	0
Expenditures:		-	
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26. 13			
Miscellaneous .			
Does misc. exceeds 10%			
Total Expenditures	. 0	0	0
Unencumbered Cash Balance	0	0	0

CPA Summary	***************************************

2018/2019

NOTICE OF BUDGET HEARING

The governing body of

Rose Hill Recreation Commission

will meet on July 30, 2018 at 6:00pm at Rose Hill Recreation Commission for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detailed budget information is available at Rose Hill Recreation Commission Office and will be available at this meeting.

SUPPORTING COUNTIES

USD 394 Rose Hill, Butler Co (home county) Sedgwick County

BUDGET SUMMARY OF EXPENDITURES

The proposed budget year expenditure amount is the maximum expenditure limit for the proposed budget year.

	Prior Year Actual	Current Year Estimated	Proposed Budget Year
Fund	2016/2017	2017/2018	2018/2019
General	342,953	523,461	523,050
Employee Benefit/Insurance	45,025	68,075	75,000
Totals	387,978	591,536	598,050

Lease Purchases:	2015	2016	2017
July 1,	0	0	0

Rose Hill Recreation Commission
Recreation Commission Secretary

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Rose Hill Rec. Commission

Public Notice

(First published in The Rose Hill Reporter, Thursday, July 19, 2018)

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July 1, 0

Rose Hill Recreation Commission
Recreation Commission Secretary